



King County

**King County
Agency Technology Plan
Guidelines**

December 7, 2005

King County Agency Technology Plan Guidelines

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INSTRUCTIONS TO THE GUIDELINES

These Agency Technology Plan Guidelines are a tool to assist King County agencies and departments in developing technology plans. They could also be used to guide the development of cross agency technology plans for areas such as GIS.

The contents of these guidelines are intended to include any area of technology planning that might be needed for any agency. Each agency will probably have information for each section in these guidelines, but the depth of information is expected to vary. For example, an agency with only three projects would have a very different Project Portfolio than an agency with 80 projects.

The level of information should be different between the Executive Summary, the body of the Plan, and the appendix. Typically, the body of the Plan will contain enough information to understand where the agency is going with technology. The appendix would contain any information that because of its volume would detract from the readability of the body of the Plan. The Executive Summary, summarizes each section of the Plan, tells the story quickly, and doesn't introduce new information that wasn't in the body of the Plan.

The following are two examples to help illustrate how different a section of the Plan might be documented based on the size or complexity of an agency.

Example of a Small Agency Application Portfolio (one extreme)

This agency has only shrink wrap desktop applications and two applications purchased and supported by a vendor. They would list their desktop applications, and identify any plans to upgrade or replace them. They would include a one or two pages description of the two vendor applications and their analysis of the viability and any upgrade or replacement plans, with a tie back to the business and IT goals driving the need for these applications and the need for changes.

Example of a Large Agency Application Portfolio (the other extreme)

This agency has hundreds of applications. The body of their plan would only list the most pertinent information about these applications and focus on significant plans for change, with a tie back to the business and IT goals driving the changes. The appendix would include details on each application, or if the details are too voluminous, the appendix could just include a link to the details. If the details are contained in another place with a link, then the Plan would lead the reader to the current, most up-to-date version of the details.

These guidelines are not intended to teach an agency how to develop a technology plan, nor are they trying to prescribe the process to use. Each agency will follow the process that works best for them.

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SECTION 1: AGENCY CONTACT INFORMATION

Indicate the Agency's Name and the Technology Plan's responsible contact person(s) in the appropriate role category.

+ AGENCY NAME:

+ ROLE: Technology Plan Owner

Name: _____

Telephone: _____

+ Role: IT Contact

Name: _____

Telephone: _____

+ Role: IT Contact (Alternate)

Name: _____

Telephone: _____

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SECTION 2: EXECUTIVE SUMMARY

Summarize this agency technology plan by providing an introduction followed by a summary of each major section of the plan. The Executive Summary should focus more on the plans for moving forward than current conditions or the past.

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SECTION 3: KING COUNTY STRATEGIC TECHNOLOGY PLAN OVERVIEW

This section is inserted from the King County Strategic Technology Plan as context for the Agency Technology Plan.

3.1 KING COUNTY VISION

To ensure that all County information-based services are cost-effective, easy to access and use by the public, private companies, and internal staff through web-based technologies with appropriate security and privacy controls.

3.2 GOALS AND GUIDING PRINCIPLES

King County's 6 guiding principles are listed below and provide the policy framework to promote a standard and cost effective approach to delivering and operating information technology to achieve the goals of improving the following:

- Efficiency
- Customer service and public access to our government
- Transparency of and accountability for decisions
- Risk management

1 Central Review and Coordination of Information Technology

- ◆ Information technology investments should be coordinated at a countywide level to leverage development efforts, reduce duplicative costs and ensure compatibility of systems.

2 Information Technology Enables Effective and Efficient Service Delivery

- ◆ Funding approval through the technology governance structure should be based on a sound business case that documents measurable outcomes, including service delivery improvements.
 - ◆ When assessing new software solutions, commercial off-the-shelf software packages that adequately meet the business requirements of the county are preferable to custom developed applications. The county should determine requirements and analyze both operational and financial business cases when evaluating the alternatives of building or buying new software applications.
 - ◆ Information technology investments should be effectively managed and tied directly to service performance results.
 - ◆ Investments in legacy systems should be limited to mandated and essential changes that can demonstrate extending the useful life of the system.
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Information Technology Standards

- ◆ Hardware, software, and methodologies for management and development should adhere to countywide standards adopted through the technology governance structure.
- ◆ Hardware and software should adhere to open (vendor independent) standards to promote flexibility, inter-operability, cost effectiveness, and mitigate the risk of dependence on individual vendors, where applicable. The County will proactively define and describe these standards in RFPs and other communications with vendors.
- ◆ Technology operations and project management should adhere to best practices to ensure consistency, achieve efficiencies, and maximize success.
- ◆ Technical staff should be provided with appropriate training to ensure effective management of information technology resources.

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Access to Information and Services

- ◆ Information and services should be provided using web-based technology with standard navigation tools and interfaces where appropriate.
- ◆ A reliable and secure communication and computer infrastructure should be provided to ensure seamless self-service access to information and services.

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Business Process Improvement

- ◆ Industry best practices should be applied to optimize business processes.
- ◆ When implementing commercial off-the-shelf software packages, the county should adopt and implement industry best practices, redesigning business processes as required in order to improve operations, minimize customization and speed the delivery of new business applications
- ◆ Comprehensive business solutions should be developed across organizational boundaries to cover end-to-end business processes.
- ◆ Data should be captured once and shared to reduce cost, duplication of effort and potential for error.

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Privacy and Security

- ◆ The county should adopt and implement an effective privacy policy that articulates the manner in which it collects, uses, and protects data, and the choices offered to protect personal information within the constraints of public disclosure law.
- ◆ Reasonable, cost-effective measures should be implemented to protect data, hardware and software from inappropriate or unauthorized use, alteration, loss or destruction.
- ◆ Auditable security measures should be part of the initial architecture and design as information technology solutions are developed and implemented.

3.3 STRATEGIC OBJECTIVES

This section details strategic objectives that King County will complete or make major progress from 2006 to 2008. These objectives have evolved from strategies identified and accomplishments made by the county since 2002, as well as the strategic objectives from prior plans.

For a copy of King County's Strategic Technology Plan 2006-2008, refer to the link below:
<http://www.metrokc.gov/oirm/services/reports.aspx>

EFFICIENCY

King County has identified nine strategic objectives to address the goal of improving efficiency in the county's delivery of services to the public.

- *Strategic Objective 1.1* – Institutionalize IT project management by establishing comprehensive, standardized project management practices that improve the management of IT initiatives.

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- *Strategic Objective 1.2* – Institutionalize performance measurement for IT operations by establishing methods and practices to consistently measure investment and performance of IT operations across King County.
- *Strategic Objective 1.3* – Institutionalize performance measurement for IT projects by establishing methods and practices to consistently measure investment and performance of IT projects across King County.
- *Strategic Objective 1.4* – Expand the Law, Safety and Justice program to implement additional projects to improve the integration of justice information.
- *Strategic Objective 1.5* – Implement enterprise applications: integrated financial, HR, payroll and budget business processes and applications with the Accountable Business Transformation Program (ABT).
- *Strategic Objective 1.6* – Standardize document management and the management of electronic public records.
- *Strategic Objective 1.7* – Standardize technology by managing IT using a portfolio approach.
- *Strategic Objective 1.8* – Standardize data retrieval.
- *Strategic Objective 1.9* – Explore applicability of open source and thin client technologies to reduce IT costs in King County.

PUBLIC ACCESS AND CUSTOMER SERVICE

King County has identified two strategic objectives to address the goal of improving public access and customer service:

- *Strategic Objective 2.1* – Increase public service by providing online payment options to the public for county services.
- *Strategic Objective 2.2* – Increase public service by improving online access to county information and services.

TRANSPARENCY AND ACCOUNTABILITY FOR DECISIONS

King County has identified three strategic objectives to address the goal of improving transparency and accountability for decisions:

- *Strategic Objective 3.1* – Reorganize technology functions.
- *Strategic Objective 3.2* – Develop agency technology plans.
- *Strategic Objective 3.3* – Establish IT asset management policies, standards, and guidelines, and combine reporting on all county IT assets.

RISK MANAGEMENT

King County has identified four strategic objectives to address the goal of improving risk management:

- *Strategic Objective 4.1* – Strengthen information security in the agencies.
- *Strategic Objective 4.2* – Strengthen information privacy practices in the agencies.
- *Strategic Objective 4.3* – Strengthen IT business continuity in King County government.

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- *Strategic Objective 4.4* – Transition King County to an integrated voice, data, and video IP network.



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SECTION 4: PLANNING PROCESS

Describe the planning process used to develop the agency technology plan. Each agency may have their own approach to planning, and this document is attempting to support those approaches with guidelines on documenting the plan. The rest of this section describes a typical planning process at a high-level to assist in understanding how each section in these guidelines may fit into a planning process.

Technology planning typically addresses two main areas that are related to each other.

- Supporting the agency goals and business strategies is a primary driver for a technology plan. Section 5 of this document identifies typical elements in aligning the business with the technology.
- The other main driver comes from an analysis of the current technology. An analysis of the current technologies and operations identifies changes to improve the effectiveness and efficiency of the technology environment. Those areas include:
 - Services delivered
 - Application Portfolio
 - Interfaces/Integration
 - Assets (hardware & software)
 - IT Architecture
 - Operations and Maintenance

The analysis of agency business goals and the analysis of changes to the technology areas typically result in changes in each of the areas.

For example: When the business goals and strategies are reviewed and needed technology changes identified, it is likely that new applications or changes to existing applications will be identified. Also, when the application portfolio is analyzed, there may be a need to make changes to some applications just because the technology is becoming obsolete. The application portfolio for the future would be updated with both types of changes.

All of the changes resulting from the typical analysis would come together in three additional sections:

- Project Portfolio – add the new projects that will be required to implement the revised technology plan.
- Summarize the budget changes from all of the sections into one place for easy visibility.
- Summarize the Performance Measurements from all of the sections into one place for easy visibility.

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SECTION 5: GOALS, STRATEGIES, AND RISKS

5.1 BUSINESS ORGANIZATIONAL STRUCTURE

The business organization structure of the agency gives a business context to the agency technology plan. Explain the business service areas of the agency and whom they impact. This should include the agency divisions, their primary customers, partners and other organizations that have an interest in the agency's activities. Identify how the agency interacts with these other agencies, local governments, the public, businesses, and other entities.

5.2 BUSINESS STRATEGIES AND MEASUREMENTS TO MEET BUSINESS GOALS

Business strategies describes the approach the agency intends to use in meeting their business goals and includes the measurements used to gauge progress in achieving the goals. Identify the main business goals for your agency. Describe the key business strategies for your agency and explain how the strategies will help achieve the goals. Describe how progress toward the goals will be measured.

5.3 IT VISION, MISSION, GOALS, MEASURES

The IT vision, mission, goals, and measures lay out a roadmap for the role of IT in this agency. Describe the overall vision, mission, and goals of your agency's Information Technology program. Identify the measures used to measure achievement of the goals, and progress toward the goals.

5.4 IT STRATEGIES TO SUPPORT BUSINESS STRATEGIES

IT strategies are used to help the business achieve their strategies. Map your IT strategies to the business strategies identified above and identify how the IT strategies help to accomplish the business strategies. Indicate how the IT strategies measures compliment the business strategy measures identified above.

5.5 ALIGNMENT OF AGENCY IT STRATEGIES TO COUNTYWIDE STRATEGIC TECHNOLOGY PLAN

Many of the Agency IT strategies compliment strategies in the Countywide Strategic Technology Plan. How do your agency's IT strategies and Technology Plan align with King County's overall Strategic Technology Plan? Identify each of your agency IT strategies that align to the Countywide Strategic Technology Plan and describe how it supports the Countywide Strategic Technology Plan strategy.

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5.6 POTENTIAL RISKS

Any plan for improvement that results in change will likely introduce an element of risk. List the greatest potentials risks that will impact the Agency's IT plan over the next three years and describe strategies for mitigation. Describe how these risks will impact the Agency's IT operations and business process. Potential risks may be resource limitations (e.g., funding, qualified staff, etc.), technology limitations, obsolescence, federal mandates, or conditions outside agency control.

RISK 1:

RISK 2:

RISK 3:

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SECTION 6: SERVICES

Agency IT groups provide services to internal customers and sometimes to external customers. List and describe the services delivered by your IT group. Attach copies of your SLA's in the appendix. Service received would be identified in the Operations and Maintenance section of the Plan.

The primary purpose of this section is to identify and document additions or changes to the services based on a review of the current services, in light of all changes needed in the other sections of the plan and any identified effectiveness or efficiency improvements. Appendix 15.1 identifies a list of elements to consider in documenting and analyzing changes to the services offered.

Describe the additions or changes to the services offered, and identify why the changes are being made. Provide a reference to the analysis done to explain the changes or document the analysis in Appendix 15.1. Appendix 15.1 could also be used to describe the current services and the proposed services.

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SECTION 7: APPLICATION PORTFOLIO

An application portfolio is an approach to managing the lifecycle of an agency's applications. Licenses for shrink-wrap applications need to be inventoried and tracked. Agency legacy applications need to be evaluated on a regular basis to determine if they are meeting business needs or if they need to be enhanced or replaced.

Analyze current applications and document the viability and future plans. Also, identify new applications needed, either to replace existing or as results of new business goals and strategies.

Provide a reference to the detailed analysis conducted or use Appendix 15.2 to document the analysis. Appendix 15.2 identifies some elements to consider in analyzing applications.

In many cases, an agency may need to analyze interfaces and integration approaches as part of the application portfolio analysis. Appendix 15.3 identifies some elements to consider in documenting and analyzing interfaces.

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SECTION 8: PROJECT PORTFOLIO

A project portfolio is a method of identifying an agency's projects, current and planned, and documenting them, and tying them back to the goals or strategies they support. An ideal project portfolio is similar to a stock portfolio, which gives a snapshot of stocks and how well they are performing.

Summarize the projects needed to implement this technology plan in this section. Include the analysis conducted to determine the projects, provide a reference to the analysis, or use Appendix 15.4 to document projects and the analysis. Appendix 15.4 identifies elements to consider including in a project portfolio.

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SECTION 9: IT ASSET MANAGEMENT

King County IT assets are very valuable from a cost perspective and because they have become critical to the day-to-day operation of the county. These assets need to be managed and accounted for. A critical component of IT asset management is equipment replacement planning.

Summarize the analysis of your assets in this section identifying significant changes, costs, and summary counts of major assets and changes to assets.

Provide a reference to the analysis of your assets and to your equipment replacement plans, or use Appendix 15.5 to document your analysis.

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SECTION 10: IT ARCHITECTURE

King County and each agency have an existing architecture. It is the make-up of the IT they have in place. It contains new modern technology and aging almost obsolete technology. This section describes changes to the architecture that are needed for effectiveness, efficiency, and to meet the needs of the business. Typically this analysis would review both the current architecture and the preferred architecture for the future. The current is needed to understand what is in place and analyze it against the preferred. The preferred identifies the planned architecture for the future. The analysis of the current against the preferred results provides an understanding of which technologies need to be retired and how close an agency is to being current with their future architecture.

Document major changes to the architecture planned in this section and cross reference with the Project Portfolio where projects are needed to make the change.

Provide a reference to the analysis of the architecture or use Appendix 15.6 to document the architecture analysis. Appendix 15.6 provides typical elements of an architecture.

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SECTION 11: OPERATIONS AND MAINTENANCE PLAN

An operations and maintenance plan describes how the information technology services are supported. Analyze the current Operations and Maintenance Plan against changes needed by other sections of this plan and for opportunities to improve effectiveness and efficiency.

Describe the analysis in this section and provide a reference to the Operations and Maintenance Plan, or document the Operations and Maintenance Plan and its analysis in Appendix 15.7. Appendix 15.7 identifies typical elements of an Operations and Maintenance Plan.

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SECTION 12: POLICIES, STANDARDS, GUIDELINES, AND PROCEDURES

Identify major changes or additions needed to policies, standards, guidelines, and procedures that are needed to improve agency IT or to implement this plan.

Provide a reference to agency or countywide policies, standards, guidelines, and procedures in use, or use Appendix 15.8 to document them.

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SECTION 13: IT BUDGET SUMMARY

Summarize the agency's technology budget for this plan. The following categories are provided to categorize your IT budget, and may be summarized from earlier sections of this document.

The following list of budget categories is an example of one way to break up a budget that aligns to the sections in this guideline.

13.1 APPLICATIONS (SOFTWARE)

Summarize your agency's budget for applications such as shrink-wrap licenses, unless they are identified in another area such as O&M.

13.2 PROJECTS

Summarize your agency's IT budget for projects as identified in the Project Portfolio section of this document.

13.3 OPERATIONS AND MAINTENANCE

Summarize your agency's IT budget for operations and maintenance as identified in the Operations and Maintenance section of this document. This should be an update to the TCO.

13.4 EQUIPMENT REPLACEMENT

Summarize your agency's equipment replacement costs as identified in the Asset Management section of this document.

13.5 BUDGET SUMMARY

Summarize the total IT budget for your agency, to include the areas above and others.

Use Appendix 15.9 to provide more detail where needed.

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SECTION 14: PERFORMANCE MEASUREMENTS

ITEM MEASUREMENT SUMMARIES

Summarize the Agency's performance measurements for IT. Bring forward performance measures from other sections of this document to summarize IT performance measures for your agency. Examples include:

- Measurement of IT goals
- IT Strategy measurements to meet Business Strategies
- IT Service Delivery Measurements
- IT Initiative (Project) Measurements
- IT Operations and Maintenance Measurements
- Other Measurements

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SECTION 15: APPENDIX

15.1 SERVICES

SERVICES DELIVERED

For each service delivered, provide the following information:

- Name of service
- Description of the service – breadth of the service, is it enterprise, one agency, or multiple agencies?
- Demand for the future and planned expansion or changes
- Identify if there are Service Level Agreements in place
- Identify Budget (costs, rates) charged for the service, or allocated to this service delivery
- Identify Staffing for this service – names of staff, position titles, number of FTEs, etc.
- Measurements – identify the measurements being used by your agency to monitor service delivery, SLA's, budget performance, and staffing levels

15.2 APPLICATION PORTFOLIO

Identify the applications in use and document an analysis of the status, viability, and future plans for those applications.

APPLICATION ELEMENTS

For each application owned or operated by your agency, identify the following:

- Name of application
- Application owner
- Type of application (shrink-wrap, commercial off the shelf, custom)
- Purpose of application
- Technologies used
- Creation Date
- Projected date of replacement
- Identify how well the application meets business requirements?
- Estimated cost to support the application
- Estimated cost to replace the application

15.3 INTERFACES/INTEGRATION

Interfaces and integration are the glue between applications. Frequently, the interfaces are between two applications and do not belong to either. Interfaces are occasionally dealt with as an after thought. Interfaces can be managed if they are known and documented. Along with interfaces is the integration approach used to develop and manage the interfaces, or the

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connection between applications. Describe the approach or approaches used by your agency to develop and manage interfaces, and identify and document the interfaces.

INTERFACE APPROACH

Describe the approach or approaches to interfaces used by your agency to develop and manage interfaces.

INTERFACES ELEMENTS

For each Interface used by your agency, document the following:

- Name of interface
- Owner
- Type of interface
- Purpose
- From system
- To system
- Interface approach
- Technology used
- Creation date
- Does the interface meet business requirements?
- Estimated replacement date

15.4 PROJECT PORTFOLIO

PRIORITIZATION METHODOLOGY

Describe the Agency's approach to prioritizing projects.

PRIORITIZED TECHNOLOGY INITIATIVES

List and prioritize all current and planned IT initiatives and document them as follows:

- Name of initiative
- Description
- Purpose
- What drove the need for this project?
 - Agency business strategies it supports
 - Agency IT Strategies it supports
 - Countywide Strategic Technology Strategies it supports
- Interdependencies
- Measures
- Timing
- Budget
- Staffing

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- Status

15.5 ASSET MANAGEMENT

OVERVIEW OF ASSET MANAGEMENT IN YOUR AGENCY

Describe the process used to manage IT assets in your agency.

- Identify any asset management tools in use
- Identify any asset management policies or procedures in use (include copies in the appendix)
- Describe the IT asset inventory process – frequency, approach, and accuracy.
- Describe how you analyze the need for replacement
- Describe how you track equipment movement, maintenance, redeployment, replacement, and disposal

SUMMARY OF EQUIPMENT REPLACEMENT PLAN – INCLUDE ACTUAL PLAN AS PART OF THE APPENDIX OR REFERENCE IT

Summarize your equipment replacement plan, including the following:

- Total counts of each major equipment category
- Overall equipment replacement budget by year for each category, and grand total by year

15.6 ARCHITECTURE

Describe your Agency's IT Architecture. For each area listed below, include the following:

- Current architectures in place
- Preferred architecture
- Describe any migration plans to move to the preferred architecture, identifying retiring standards or products

APPLICATIONS

Describe the application architecture for your agency (Programming languages, databases, interface approach, methodologies for development, testing, change management, QA, etc.)

OPERATING SYSTEMS

Identify the operating systems in use and what they are used for.

NETWORK TOPOLOGY

Identify and describe the architecture used for networking in your agency and how it compliments the countywide architecture.

DESKTOP COMPUTERS AND OTHER END USER DEVICES

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Identify hardware, operating systems, change management, and support approach for desktop environment.

SERVER TYPES

Identify the hardware platforms in use for each type of server.

DATABASES

Identify the database and data management standards.

SYSTEMS DEVELOPMENT

Identify the systems development environment including programming languages and other development techniques and tools.

OTHER

Identify any other architecture components used by your agency that aren't listed above. Examples could be wireless, VPN, etc.

15.7 OPERATIONS AND MAINTENANCE PLAN

IT ORGANIZATION STRUCTURE

Provide an org chart of your agency's IT operations showing reporting relationships, including how IT connects into the business organization, listing job titles, and/or staff names.

STAFFING

List current IT staff, identifying job titles and percent of time in the various IT categories.

TRAINING

List current and planned IT training. Identify training plans for staff members or job titles.

BUDGET

List IT costs and budget projections for operations and maintenance.

MEASUREMENTS

List IT measurements used in your agency to measure IT operations and maintenance and explain them. Explain what they are measuring and why.

BUSINESS CONTINUITY & DISASTER RECOVERY

List IT Business Continuity and Disaster Recovery plans, including the approach to backup and recovery, and response plans. Include copies of existing plans in Appendix 15.10.

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SECURITY

List information security tools, processes, plans, and staffing. Describe your approach to security.

15.8 POLICIES, STANDARDS, METHODS, GUIDELINES, AND PROCEDURES

COUNTYWIDE

List and describe the Agency's implementation of the current countywide Policies, Standards, Guidelines, and Methods.

List any agency procedures related to countywide Policies, Standards, Guidelines, and Methods.

Attach copies of agency procedures related to countywide Policies, Standards, Guidelines, and Methods in the appendix.

AGENCY SPECIFIC

List any Agency specific Policies, Standards, Guidelines, Methods, and Procedures and identify the rationale for adding these policies to the countywide policies.

Attach copies of agency Policies, Standards, Guidelines, Methods, and Procedures in the appendix, or provide a link to their location.

15.9 COST AND BUDGET DETAIL

Provide additional cost and budget detail where needed.

15.10 BUSINESS CONTINUITY AND DISASTER RECOVERY PLANS

Provide a Summary, a reference, or a copy of agency business Continuity and Disaster Recover Plans as available.

15.11 OTHER ATTACHMENTS